

RECREATION AND PARKS

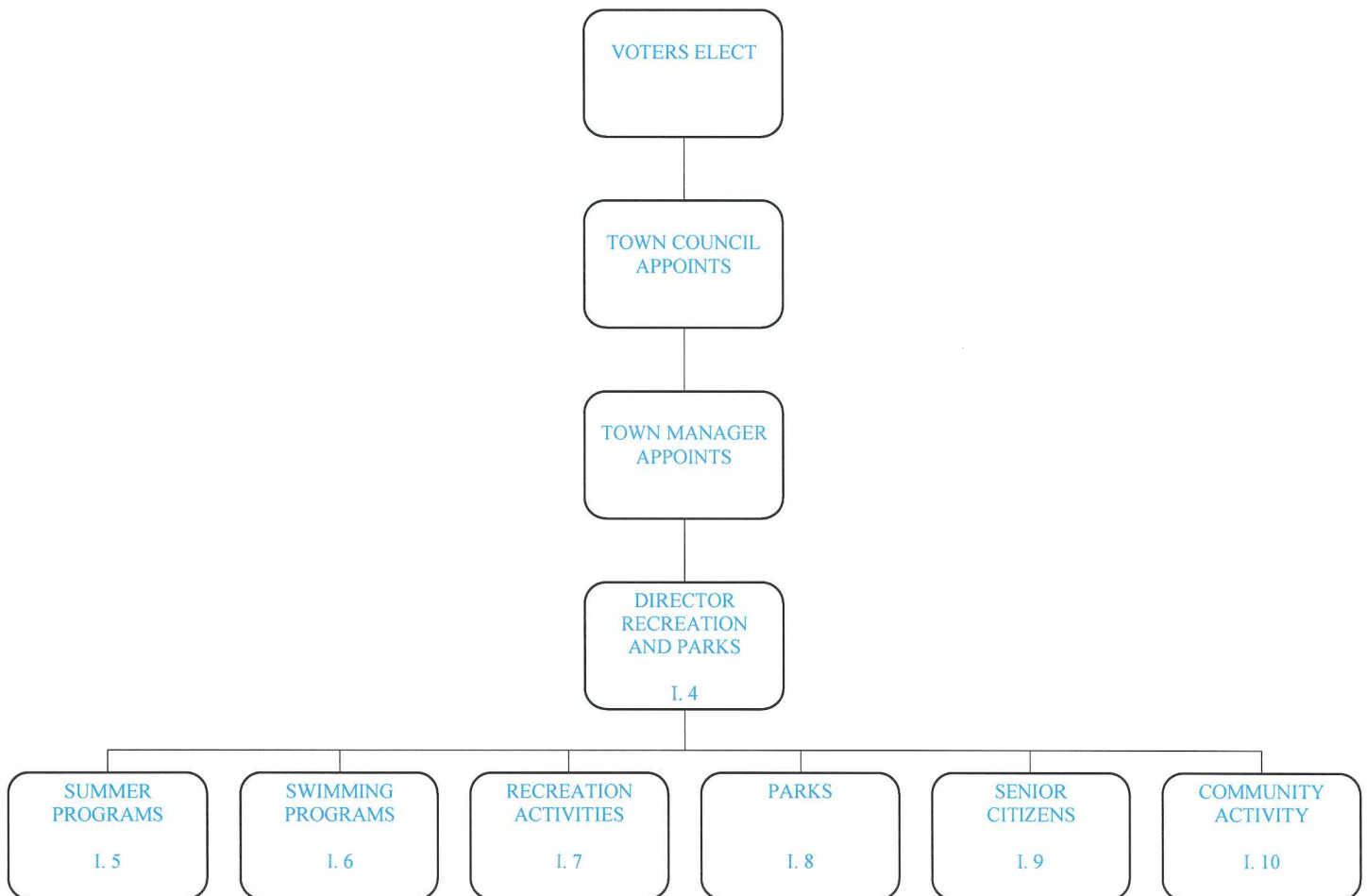
PROGRAM DESCRIPTION

Expenditures related to the operation and maintenance of Town-owned or leased recreational activities and facilities for the benefit of resident citizens and visitors are described and accounted for in this category. Park scheduling is controlled by the Director of Recreation and Parks. Park maintenance is coordinated and carried out through the Director of Public Works.

PERSONNEL AND EXPENDITURES

	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	3	3	3	3	3	0	0.00%
Expenditures	\$1,217,721	\$1,232,043	\$1,195,031	\$1,158,004	\$1,145,800	(\$12,204)	-1.05%

RECREATION AND PARKS ORGANIZATIONAL CHART



REQUESTED BUDGET SUMMARY - RECREATION AND PARKS

Fund 01	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Recreation Administration					
Total Personal Services	\$226,260	\$207,728	TBD	(\$18,532)	-8.19%
Total Services & Supplies	\$6,254	\$9,424	TBD	\$3,170	50.69%
Total Recreation Administration	\$232,514	\$217,152	TBD	(\$15,362)	-6.61%
Summer Programs					
Total Personal Services	\$104,005	\$94,595	TBD	(\$9,410)	-9.05%
Total Services & Supplies	\$565	\$8,015	TBD	\$7,450	1318.58%
Total Summer Programs	\$104,570	\$102,610	TBD	(\$1,960)	-1.87%
Swimming Programs					
Total Personal Services	\$138,117	\$146,518	TBD	\$8,401	6.08%
Total Services & Supplies	\$35,240	\$36,850	TBD	\$1,610	4.57%
Total Capital Outlay	\$1,000	\$1,000	TBD	\$0	0.00%
Total Swimming Programs	\$174,357	\$184,368	TBD	\$10,011	5.74%
Recreation Activities					
Total Personal Services	\$60,323	\$58,094	TBD	(\$2,229)	-3.70%
Total Services & Supplies	\$2,500	\$9,850	TBD	\$7,350	294.00%
Total Capital Outlay	\$1,800	\$3,600	TBD	\$1,800	100.00%
Total Recreation Activities	\$64,623	\$71,544	TBD	\$6,921	10.71%
Parks					
Total Personal Services	\$83,543	\$38,910	TBD	(\$44,633)	-53.43%
Total Services & Supplies	\$11,790	\$11,650	TBD	(\$140)	-1.19%
Total Capital Outlay	\$2,250	1,500	TBD	(\$750)	-33.33%
Total Parks	\$97,583	\$52,060	TBD	(\$45,523)	-46.65%
Senior Citizens					
Total Services & Supplies	\$24,866	\$24,866	TBD	\$0	0.00%
Total Capital Outlay	\$1,240	\$1,240	TBD	\$0	0.00%
Total Senior Citizens	\$26,106	\$26,106	TBD	\$0	0.00%
Community Activities					
Total Personal Services	\$108,291	\$124,317	TBD	\$16,026	14.80%
Total Services & Supplies	\$16,250	\$17,250	TBD	\$1,000	6.15%
Total Community Activities	\$124,541	\$141,567	TBD	\$17,026	13.67%
Total Fund 01 Personal Services	\$720,539	\$670,162	TBD	(\$50,377)	-6.99%
Total Fund 01 Services & Supplies	\$97,465	\$117,905	TBD	\$20,440	20.97%
Total Fund 01 Capital Outlay	\$6,290	\$7,340	TBD	\$1,050	16.69%
Total Fund 01 Recreation and Parks	\$824,294	\$795,407	TBD	(\$28,887)	-3.50%

Fund 04 - Parks

Total Services & Supplies	\$10,000	\$10,000	TBD	\$0	0.00%
Total Parks	\$10,000	\$10,000	TBD	\$0	0.00%

Fund 09 - Recreation Activities

Total Personal Services	\$44,140	\$56,203	TBD	\$12,063	27.33%
Total Services & Supplies	\$209,530	\$213,935	TBD	\$4,405	2.10%
Total Capital Outlay	\$1,500	\$1,000	TBD	(\$500)	-33.33%
Total Recreation Activities	\$255,170	\$271,138	TBD	\$15,968	6.26%

Fund 09 - Parks

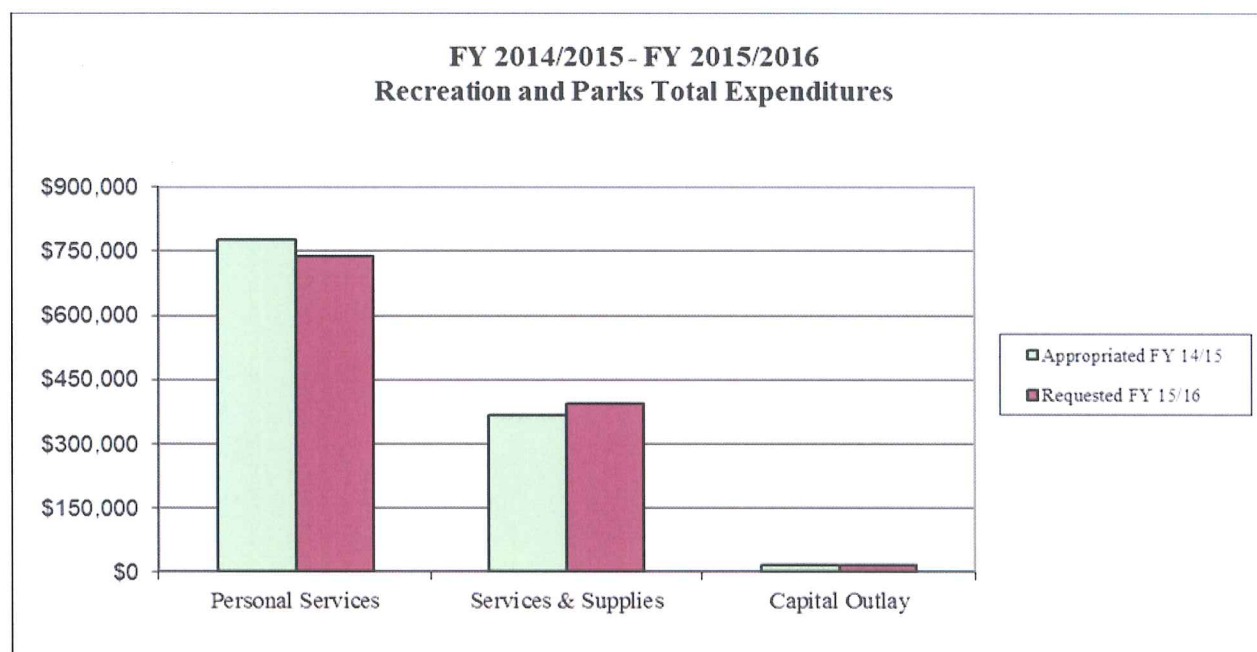
Total Personal Services	\$10,850	\$11,565	TBD	\$715	6.59%
Total Services & Supplies	\$41,050	\$41,050	TBD	\$0	0.00%
Total Capital Outlay	\$6,000	\$6,000	TBD	\$0	0.00%
Total Parks	\$57,900	\$58,615	TBD	\$715	1.23%

Fund 09 - Senior Citizens

Total Services & Supplies	\$9,400	\$9,400	TBD	\$0	0.00%
Total Capital Outlay	\$1,240	\$1,240	TBD	\$0	0.00%
Total Senior Citizens	\$10,640	\$10,640	TBD	\$0	0.00%

Total Funds 04 & 09 Personal Services	\$54,990	\$67,768	TBD	\$12,778	23.24%
Total Funds 04 & 09 Services & Supplies	\$269,980	\$274,385	TBD	\$4,405	1.63%
Total Funds 04 & 09 Capital Outlay	\$8,740	\$8,240	TBD	(\$500)	-5.72%
Total Funds 04 & 09 Recreation & Parks	\$333,710	\$350,393	TBD	\$16,683	5.00%

Total Personal Services	\$775,529	\$737,930	TBD	(\$37,599)	-4.85%
Total Services and Supplies	\$367,445	\$392,290	TBD	\$24,845	6.76%
Total Capital Outlay	\$15,030	\$15,580	TBD	\$550	3.66%
Total Recreation & Parks	\$1,158,004	\$1,145,800	TBD	(\$12,204)	-1.05%



451.01 ADMINISTRATION

PROGRAM DESCRIPTION

Responsible for the planning, coordination and general administration of Recreation and Park Department programs, schedules, accounting and record-keeping. All facility use of park property and Avon public school buildings are coordinated in this account, as is administration of the use of the Senior Center/Community Room.

PROGRAM COMMENTARY

There are no significant changes in the budget for fiscal year 2015/2016. Requests in line items were either increased or decreased slightly based upon past history and have been adjusted. Greater reliance on the Special Revenues Accounts has helped to stabilize this account.

PERFORMANCE MEASURES

	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
WORKLOAD MEASURES					
Special Revenues Surplus/Deficit \$	\$45,949	\$17,689*	\$14,820	\$20,000	\$20,000
Total Revenue to General Fund	\$92,083	\$89,970	\$99,298	\$100,000	\$100,000
Park Reservations/ # of permits	246	319	304	290	300
Charge Card Revenues	\$277,183	\$319,461	\$339,221	\$340,000	\$350,000
Total Registrations	3,696	3,232	3,406	3,600	3,800
# of Online Registrations	1,343	1,847	2,009	2,160	2,356
# of Front Desk Registrations	2,353	1,385	893	500	400
% of On Line Registrations	36%	57%	59%	60%	62%
ActiveNet Transaction Fees	\$3,899	N/A	N/A	N/A	N/A
ActiveNet Fees Paid by Registrant (Processing fee for online registrations)	\$2,675 est.	N/A	N/A	N/A	N/A
MyRec Annual Fee(*1 st yr.-startup cost)	*\$4,484	\$3,420	\$3,650	\$4,045	\$4,045
MyRec Transaction Fees(6 months)	\$4,448	\$9,591	\$9,771	\$10,000	\$10,000
Total Temporary, FT or PT Personnel	100	100	100	100	100
Instructors, Leaders, Supervisors, Chaperones	200	200	200	200	200

PERSONNEL

Full-Time	2	2	2	2	2
(*12 month period)					

PERFORMANCE MEASURES

The Town's mission is to provide quality services at a reasonable cost to all taxpayers. The Recreation and Parks Department's long-term goal is to provide an array of quality services in a safe and pleasing environment and to increase the number of returning customers utilizing a convenient and efficient on-line registration system. In support of these goals, the following measures are tracked and reviewed:

- Implement Time and Attendance Program for 75% of all employees
- Receive 80-90% of all Program Registrations via On-Line Transactions
- Receive 50-60% of Facility Reservations via On-Line Transactions (not yet available)

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====										
5101 RECREATION ADMIN										
WAGES & SALARIES	110,820	119,238	66,873	0	104,097	104,097	0	0	(15,141)	(13)
EMPLOYEE BENEFITS	99,042	108,962	16,571	59,103	111,687	105,571	0	0	(3,391)	(3)
AUTO ALLOWANCE	650	700	508	700	470	470	0	0	(230)	(33)
TRAVEL & MEETING EXP	264	270	150	270	950	950	0	0	680	252
ADVERTISING	147	100	0	100	150	150	0	0	50	50
MEMBERSHIP FEES	280	290	99	290	290	290	0	0	0	0
RECRUITMENT & TRAINING	255	300	260	300	300	300	0	0	0	0
UTILITIES	406	420	199	420	420	420	0	0	0	0
CONTRACTUAL SERV & PRINTING	0	0	0	0	2,650	2,650	0	0	2,650	0
RENTALS	413	400	295	400	400	400	0	0	0	0
EQUIPMENT OPER & MAINT	307	434	236	434	454	454	0	0	20	5
POSTAGE	559	450	132	450	450	450	0	0	0	0
MATERIALS AND SUPPLIES	583	950	950	950	950	950	0	0	0	0

Total 5101 RECREATION ADMIN	213,726	232,514	86,273	63,417	223,268	217,152	0	0	(15,362)	(7)
=====										

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5101 RECREATION ADMIN										
RECREATION										
01-5101-51011 REG FULL TIME	110,820	119,238	66,873	0	104,097	104,097	0	0	(15,141)	(13)
01-5101-51031 FICA	8,352	9,121	8,237	0	7,625	7,625	0	0	(1,496)	(16)
01-5101-51032 RETIREMENT	43,477	45,630	520	45,630	49,441	46,576	0	0	946	2
01-5101-51033 HOSPITALIZATION	26,544	27,758	0	0	24,910	24,910	0	0	(2,848)	(10)
01-5101-51034 DENTAL INS	1,343	1,927	1,061	0	1,333	1,333	0	0	(594)	(31)
01-5101-51036 WORK COMP	2,030	2,378	1,810	0	1,382	1,382	0	0	(996)	(42)
01-5101-51038 DEFINED CONTRIB	2,327	6,735	3,560	0	6,411	6,411	0	0	(324)	(5)
01-5101-51039 RETIREE HEALTH	12,688	13,144	0	13,144	18,309	15,058	0	0	1,914	15
Retiree Health:										
\$750,000 BUDGETED FOR A										
PORTION OF GASB RECOMMEND										
FUNDING LEVEL. CURRENT										
ACTIVE RETIREE BENEFITS										
\$1,384,878 FOLLOWS:										
GEN GOVERNMENT \$211,719										
PUBLIC SAFETY \$624,432										
PUBLIC WORKS \$378,830										
HLTH&SOC SERV \$15,070										
REC&PARKS \$99,032										
CULTURAL&ED \$25,655										
CONS&DEVL P \$30,140										
01-5101-51040 LIFE/LTD INSURA	346	329	190	329	336	336	0	0	7	2
01-5101-52101 ANNUAL ALLOTMEN	1,935	1,940	1,193	0	1,940	1,940	0	0	0	0
01-5101-52111 MILEAGE & TOLLS	650	700	508	700	470	470	0	0	(230)	(33)
Item					Amount					
h					0					
01-5101-52112 LODGING	167	170	150	170	750	750	0	0	580	341
NRPA Conference										
01-5101-52113 MEALS	97	100	0	100	200	200	0	0	100	100
01-5101-52121 RECRUITING	50	50	0	50	50	50	0	0	0	0
01-5101-52129 ADVERTISING-OTH	97	50	0	50	100	100	0	0	50	100
01-5101-52131 FEES-PROFESSION	280	290	99	290	290	290	0	0	0	0
To cover cost of additional advertising										
01-5101-52155 PROFESSIONAL DE Conference	255	300	260	300	300	300	0	0	0	0

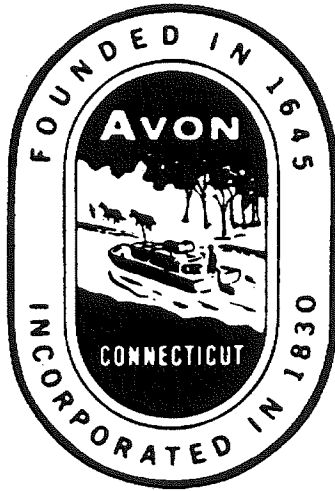
Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5101-52176 TELEPHONE	406	420	199	420	420	420	0	0	0	0
01-5101-52181 PRINTING	0	0	0	0	2,650	2,650	0	0	2,650	0
Program Brochure										
01-5101-52193 COPIER	413	400	295	400	400	400	0	0	0	0
01-5101-52206 COMPUTER OPERAT	307	434	236	434	454	454	0	0	20	5
Pro rate share of annual:										
ADMINS ALPHA:	\$20,948									
SMS/ALPHA:	\$ 1,420									
Tech. Supp. ALPHA:	\$51,465									
Ntwrk contrrt. Web filter,										
Mngd Srver Backup:	\$93,113									
Ntwk Reflection:	\$ 1,940									
Assessor CAMA maint.										
and Web hosting:	\$ 6,600									
AUC Support:	\$22,740									
Tech. Plan:										
\$10,000										
APD Managed 180:	\$ 5,040									
01-5101-52221 POSTAGE	559	450	132	450	450	450	0	0	0	0
01-5101-52231 OFFICE SUPPLIES	583	950	950	950	950	950	0	0	0	0
Total RECREATION	213,726	232,514	86,273	63,417	223,268	217,152	0	0	(15,362)	(7)
Total 5101 RECREATION A	213,726	232,514	86,273	63,417	223,268	217,152	0	0	(15,362)	(7)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5101</u>							
01-5101-51011	ADMIN COORDINATOR	SHARON BRUMMERT	30%	585	8E	35.1456	20,560
01-5101-51011	RECREATION DIRECTOR	RUTH CHECKO	100%	1,950	UP	42.8397	83,537
01-5101-51011							104,097
01-5101-52101	REC DIR CAR ALLOTMENT	RUTH CHECKO					1,940
01-5101-52101							1,940
<u>TOTAL 5101</u>							<u>106,037</u>



451.03 ORGANIZED SUMMER PROGRAMS

PROGRAM DESCRIPTION

All Day Camp activities conducted during the summer months, excluding specific sport activities, are funded through this account.

PROGRAM COMMENTARY

Program indicators reflecting attendance are for the summer of the year listed, regardless of fiscal year. Revenues are those collected during the appropriate fiscal years from July 1 to June 30. Para Professionals used in the program are often the same used by the Public Schools – so standardizing the wage scale assures access to those employees. One (1) Temporary Full-Time K-5 Recreation Leader and one (1) Part-Time Special Needs Para Professional remain in the Special Revenues-Recreation Account, thus keeping this account stable. Changes in this budget reflect the reorganization of the Avon Day Camp staff. Shared responsibilities of 2 Directors have been split for cost savings and efficiencies in order to leverage a new position of Special Needs Director a 10 hour a week position.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Camp Avon Totals	539	519	531	535	540
Camp Avon K-5	472	433	456	460	460
Extended Care (# is included in the K-5 Count)	175	138	197	200	200
Camp Avon Pre-School Camp	67	86	75	80	80
Counselor Training	3	4	4	4	4
Tennis Lessons	79	67	130	135	140
Golf Lessons	25	24	31	35	35
Special Needs	111	110	97	90	80
Non-Tax Revenue %	37%	39%	42%	42%	42%
Non-Tax Revenue \$	\$33,644	\$36,073	\$41,566	\$43,000	\$43,000
Revenues to General Fund	\$33,644	\$36,073	\$41,566	\$43,000	\$43,000

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5103 SUMMER PROGRAMS											
WAGES & SALARIES	55,506	70,633	47,623	0	62,568	62,568	0	0	0	(8,065)	(11)
EMPLOYEE BENEFITS	30,623	33,372	4,637	20,190	35,719	32,027	0	0	0	(1,345)	(4)
AUTO ALLOWANCE	0	165	63	165	165	165	0	0	0	0	0
RECRUITMENT & TRAINING	0	50	0	50	50	50	0	0	0	0	0
UTILITIES	221	453	453	350	450	450	0	0	0	(3)	(1)
CONTRACTUAL SERV & PRINTING	0	0	0	0	7,350	7,350	0	0	0	7,350	0
Total 5103 SUMMER PROGRAMS	86,350	104,673	52,776	20,755	106,302	102,610	0	0	0	(2,063)	(2)

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5103</u>							
01-5103-51011	ADMIN COORDINATOR	SAHRON BRUMMERT	20%	390	8E	35.1456	13,707
01-5103-51011							13,707
01-5103-51012	SPECIAL NEEDS DIR	VACANT	100%	400			2,323
01-5103-51012	SUMMER PROGRAM DIR	DENNIS BIANCHI	100%	300		25.6421	7,692
01-5103-51012	SUMMER PROGRAM DIR	ADRIENNE HOEKMAN	100%	300		25.6421	7,692
01-5103-51012							17,707
01-5103-51013	HEAD LEADERS	HEAD LEADERS	100%	553			6,131
01-5103-51013	REC LEADER TEMP FT	REC LEADERS PT	100%	2,125			20,220
01-5103-51013	SPECIAL NEEDS PARA	SPECIAL NEEDS PARA	100%	160			2,529
01-5103-51013							28,880
01-5103-51014	RECREATION LEADERS	RECREATION LEADERS	100%	383			1,966
01-5103-51014							1,966
01-5103-51015	OVERTIME CAMP STAFF	OVERTIME	100%				308
01-5103-51015							308
<u>TOTAL 5103</u>							<u>62,568</u>

451.05 SWIMMING PROGRAMS

PROGRAM DESCRIPTION

The Sycamore Hills Recreation Area Swim Program is funded through this account. Payroll, training, maintenance and repair, materials and supplies, and equipment for the two pools are located in this account. In addition, the contract to open and close both pools and the bath house are provided in this account.

PROGRAM COMMENTARY

Program Indicators reflecting attendance are for the summer of the year indicated, regardless of fiscal year. Revenues are those collected during the appropriate fiscal years from July 1 to June 30. Changes of any significance are as follows: the increase in Personnel - Temporary Full-Time is due to step increases for returning staff and increases in minimum wage.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Swim Membership	443	382	364	400	425
Pool Tags Issued	1,950	1,594	1,688	1,700	1,725
Swim Attendance	14,898	9,748	12,375	12,400	12,400
Swim Lessons	273	291	272	300	300
Non-Tax Revenue %	34%	29%	32%	34%	34%
Non-Tax Revenue \$	*\$54,944	*\$48,279	*\$53,319	*\$60,000	*\$60,000
Revenues to General Fund	\$54,944	\$48,279	\$53,319	\$60,000	\$60,000

*Non-tax Revenue/Total Cost

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5105 SWIMMING PROGRAMS										
WAGES & SALARIES	95,496	103,274	85,505	0	107,988	107,988	0	0	4,714	5
EMPLOYEE BENEFITS	32,552	34,843	8,882	20,190	42,222	38,530	0	0	3,687	11
AUTO ALLOWANCE	410	500	302	500	500	500	0	0	0	0
RECRUITMENT & TRAINING	0	150	0	150	150	150	0	0	0	0
UTILITIES	2,221	2,297	1,312	2,400	2,400	2,400	0	0	103	4
CONTRACTUAL SERV & PRINTING	18,156	17,810	15,505	17,810	18,200	18,200	0	0	390	2
REPAIRS & MAINTENANCE	1,320	3,600	268	3,600	3,600	3,600	0	0	0	0
MATERIALS AND SUPPLIES	11,806	10,780	6,104	10,780	12,000	12,000	0	0	1,220	11
CAPITAL EQUIP EXP	0	1,000	0	1,000	1,000	1,000	0	0	0	0
Total 5105 SWIMMING PROGRAMS	161,961	174,254	117,878	56,430	188,060	184,368	0	0	10,114	6

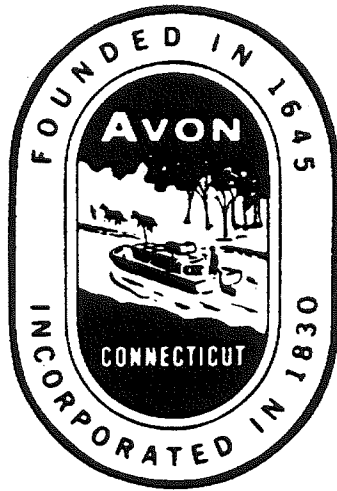
Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5105-53315 RECREATIONAL EQ	0	1,000	0	1,000	1,000	1,000	0	0	0	0
Total RECREATION	161,961	174,254	117,878	56,430	188,060	184,368	0	0	10,114	6
Total 5105 SWIMMING PRO	161,961	174,254	117,878	56,430	188,060	184,368	0	0	10,114	6

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
 <u>5105</u>							
01-5105-51011	ADMIN COORDINATOR	SHARON BRUMMERT	20%	390	8E	35.1456	13,707
01-5105-51011							13,707
01-5105-51013	AQUATICS/FACILITY DIR	SEAN HARRINGTON	100%	605	6E	25.6421	15,501
01-5105-51013	ASST AQUATICS/FAC DIR	SCOTT RAND	100%	527	5E	24.1904	12,736
01-5105-51013	GATE ATTENDANTS	GATE ATTENDANTS	100%	825			8,469
01-5105-51013	HEAD LIFEGUARD	HEAD LIFEGUARD	100%	1,290			14,405
01-5105-51013	LIFEGUARD	LIFEGUARD	100%	4,400			42,400
01-5105-51013							93,511
01-5105-51015	OVERTIME LIFEGUARDS	OVERTIME	100%				770
01-5105-51015							770
 <u>TOTAL 5105</u>							 <u>107,988</u>



451.07 RECREATION ACTIVITIES

PROGRAM DESCRIPTION

This account provides a variety of non-reimbursable programs and the supervision of those programs that run primarily from September to June.

PROGRAM COMMENTARY

This account estimates a slight decrease in revenues to the General Fund as a result of not hosting a Fishing Derby in the 2014-2015 and 2015-2016 Fiscal Years. This program's expenses have far exceeded the revenue for several years. Alternate fishing events are being researched i.e. DEEP Family Fishing, at no charge.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Fishing Derby	68	67	71	0	0
Family Fun Night at Sycamore	0	(1)253	(1)161	(1)225	(1)225
Men's Open Softball	402	435	463	470	470
Basketball:					
Men's Open	308	324	319	325	320
Men's +35 Open	262	252	295	300	300
Golf Seasonal Rate Passes – Westwoods Golf Course	19	30	22	25	25
Revenues to General Fund	\$3,495	\$5,618*	\$4,413	\$4,200	\$4,200

* Based upon the source for revenues (Men's Open Basketball and Softball) it appears that deposits – were made to this account in error in fiscal year 2012/2013.

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5107 RECREATION ACTIV											
WAGES & SALARIES	31,847	37,023	18,399	0	36,782	36,782	0	0	0	(241)	(1)
EMPLOYEE BENEFITS	22,336	23,300	2,685	13,182	24,563	21,312	0	0	0	(1,988)	(9)
GRANTS & CONTRIBUTIONS	0	400	0	400	400	400	0	0	0	0	0
CONTRACTUAL SERV & PRINTING	67	1,500	446	1,500	8,850	8,850	0	0	0	7,350	490
MATERIALS AND SUPPLIES	300	600	0	600	600	600	0	0	0	0	0
CAPITAL EQUIP EXP	1,100	1,800	0	1,800	3,600	3,600	0	0	0	1,800	100
Total 5107 RECREATION ACTIV	55,650	64,623	21,530	17,482	74,795	71,544	0	0	0	6,921	11

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5107</u>							
01-5107-51011	ADMIN COORDINATOR	SHARON BRUMMERT	30%	585	8E	35.1456	20,560
01-5107-51011	CLERK REC ACTIVITIES	CLERK	100%				500
01-5107-51011							21,060
01-5107-51014	GYM SUPERVISOR	GYM SUPERVISOR	100%	372			5,182
01-5107-51014	PROGRAM SUPERVISOR 01	PROGRAM SUPERVISOR	100%	396			6,490
01-5107-51014	SEASONAL OFFICE ASST	SEASONAL OFFICE ASSISTANT	100%	180			1,980
01-5107-51014	WSI SWIM INSTR FUND 01	WSI SWIM INSTRUCTOR	100%	105			1,890
01-5107-51014	WSI SWIM INSTR AIDE 01	WSI SWIM INSTR AIDE	100%	15			180
01-5107-51014							15,722
<u>TOTAL 5107</u>							<u>36,782</u>

452.01 PARKS

PROGRAM DESCRIPTION

This Department provides for the oversight and maintenance of all town parks, recreation facilities, and equipment. These areas include Sycamore Hills, Countryside Park, Huckleberry Hill, Sperry Park, Buckingham Road, Fisher Meadows, Alsop Meadows, the Enford Street Grounds, the Senior Center/Community Room, the Farmington Valley Greenway (Rails to Trails), and, seasonally, public school facilities when used for town- sponsored activities. The Director of Recreation and Parks schedules all facilities and controls their use and co-administers the Park Maintenance Schedule, the General Fund and Capital Improvement Program Budgets. The Director of Public Works plans, schedules, supervises maintenance and co-administers the Park and Senior Citizens Budget.

PROGRAM COMMENTARY

The transition of this division continues as more line items have been moved to the Public Works Department. It is recommended that the Performance Measures below will be moved to DPW in the next fiscal year (2016-2017).

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Field Mowing*	410 hrs.	437	440 hrs.	440	440
Field Line Painting*	142 hrs.	148	140 hrs.	150	150
Baseball/Softball Maintenance*	430 hrs.	557	710 hrs.	600	600
Turf Maintenance – Weed & Pest Control & Restoration (Sodding, Overseeding, etc.)*	400 hrs.	595	406 hrs.	600	600
P/T Summer Help / Hours	3/1,680	3/1,680	3/1,680	3/1,680	3/1,680

* These do not reflect travel time or routine maintenance.

PERSONNEL

Full-Time Equivalents	1	1	1	0	0
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Town of Avon

Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====											
5201 PARKS											
WAGES & SALARIES	90,093	23,460	8,220	0	0	0	0	0	0	(23,460)	(100)
EMPLOYEE BENEFITS	66,618	60,083	3,591	33,977	47,289	38,910	0	0	0	(21,173)	(35)
AUTO ALLOWANCE	50	50	0	50	500	500	0	0	0	450	900
TRAVEL & MEETING EXP	0	50	0	50	600	600	0	0	0	550	1,100
MEMBERSHIP FEES	50	50	0	50	190	190	0	0	0	140	280
BOOKS & PERIODICALS	30	30	0	30	0	0	0	0	0	(30)	(100)
CONTRACTUAL SERV & PRINTING	14,450	10,360	6,498	10,360	10,360	10,360	0	0	0	0	0
REPAIRS & MAINTENANCE	15,424	0	0	0	0	0	0	0	0	0	0
MATERIALS AND SUPPLIES	10,500	1,250	34	1,250	0	0	0	0	0	(1,250)	(100)
CAPITAL EQUIP EXP	1,000	2,250	0	2,250	1,500	1,500	0	0	0	(750)	(33)

Total 5201 PARKS	198,215	97,583	18,343	48,017	60,439	52,060	0	0	0	(45,523)	(47)
=====											

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-5201-52213 LAND	27	0	0	0	0	0	0	0	0	0
01-5201-52219 OTHER	15,397	0	0	0	0	0	0	0	0	0
01-5201-52239 MATERIALS-OTHER	10,500	1,250	34	1,250	0	0	0	0	(1,250)	(100)
Cut out stocking of fish										
01-5201-53312 MAINT EQUIP	0	750	0	750	0	0	0	0	(750)	(100)
Moved to PW										
01-5201-53315 RECREATIONAL EQ	1,000	1,500	0	1,500	1,500	1,500	0	0	0	0
Misc. Park Equipment										
Total PARKS	198,215	97,583	18,343	48,017	60,439	52,060	0	0	(45,523)	(47)
Total 5201 PARKS	198,215	97,583	18,343	48,017	60,439	52,060	0	0	(45,523)	(47)

453.01 SENIOR CITIZENS

PROGRAM DESCRIPTION

This account is responsible for some Senior Recreational programming and subsidies, as well as the maintenance of the Avon Senior Center/Community Room. The Center is located at the Sycamore Hills Recreation Area on West Avon Road. Avon seniors, regardless of affiliation with the Senior Citizens of Avon organization, are encouraged to participate in any Town-sponsored program, or visit the Center.

PROGRAM COMMENTARY

There are no significant changes in this budget.

PERFORMANCE MEASURES

	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
WORKLOAD MEASURES					
# of Programs per Year					
Senior Citizens of Avon Weekly Meetings	45	45	45	45	45
Health Clinics	100	100	90	90	95
Speaker's Programs	47	50	45	45	47
Regional Senior Center Programming	10	8	6	7	6
Social Events, Holiday Parties, Dances	50	50	40	40	40
AARP Program 55 Alive Classes	3	3	3	3	3
# of Participants per Year					
Senior Meals Program	4,471	4,372	4,300	4,400	4,200
Bingo, Mah Jongg, Bridge, Cards	2,434	2,153	2,000	2,100	2,350
Information & Referrals	1,050	1,100	1,050	1,100	1,250
Outreach	300	350	210	300	400
Advocacy	85	90	82	85	95
Public Relations	110	120	95	125	125
Senior Volunteer Program	40	40	30	40	40
Intergenerational Programs Public Schools	400	200	400	300	300
Computer Room	1,320	1,365	1,350	1,370	1,470
Wii Bowling	700	707	700	710	900
Crafts	20	20	25	25	25
Billiards	478	473	450	470	580

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS										
GRANTS & CONTRIBUTIONS	3,676	3,800	4,117	3,800	3,800	3,800	0	0	0	0
UTILITIES	3,141	2,976	1,916	2,976	2,976	2,976	0	0	0	0
CONTRACTUAL SERV & PRINTING	8,444	17,490	5,510	17,490	17,490	17,490	0	0	0	0
REPAIRS & MAINTENANCE	93	600	285	600	4,725	600	0	0	0	0
CAPITAL EQUIP EXP	0	1,240	0	1,240	1,240	1,240	0	0	0	0
Total 5301 SENIOR CITIZENS	15,354	26,106	11,828	26,106	30,231	26,106	0	0	0	0

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5301 SENIOR CITIZENS										
SENIOR CITIZENS										
01-5301-52169 GRANTS-OTHER	3,676	3,800	4,117	3,800	3,800	3,800	0	0	0	0
01-5301-52176 TELEPHONE	1,434	1,104	771	1,104	1,104	1,104	0	0	0	0
01-5301-52179 OTHER	1,707	1,872	1,145	1,872	1,872	1,872	0	0	0	0
01-5301-52185 GENERAL SERVICE	6,832	15,090	3,092	15,090	15,090	15,090	0	0	0	0
01-5301-52189 SERVICES - OTHE	1,612	2,400	2,418	2,400	2,400	2,400	0	0	0	0
01-5301-52212 BUILDINGS	93	600	285	600	4,725	600	0	0	0	0
Refinish Shuffleboard \$4125										
(TOWN MANAGER REDUCED)										
01-5301-53319 OTHER EQUIP	0	1,240	0	1,240	1,240	1,240	0	0	0	0
Total SENIOR CITIZEN	15,354	26,106	11,828	26,106	30,231	26,106	0	0	0	0
Total 5301 SENIOR CITIZ	15,354	26,106	11,828	26,106	30,231	26,106	0	0	0	0



454.01 COMMUNITY ACTIVITIES

PROGRAM DESCRIPTION

Community Activities involves Avon Day and Veteran expenses as well as community participation with Town owned facilities, such as the Senior Center/Community Room. Funding for the Senior Center Coordinator and Administrative Secretary I, as well as support accounts for those positions, are located in this account.

PROGRAM COMMENTARY

An additional \$1000 has been requested for Avon Day to cover increased costs of tents and supplies.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Avon Day (Estimated Attendance)	6,000	5,600	6,000	6,000	6,000
Special Needs Contribution	\$8,123	\$3,735	\$3,009	\$3,500	\$3,500
Community Room Use- Non-Profit Organizations	61	52	80	80	80
Supervisor's Hours	42	140	145	150	140
Recreation Use - Daytime, Nights and Weekends	337	310	340	335	335

Town of Avon
Town Managers Budget Summary

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV											
WAGES & SALARIES	73,461	96,542	51,861	0	99,903	99,903	0	0	0	3,361	3
EMPLOYEE BENEFITS	5,599	11,749	6,587	0	24,414	24,414	0	0	0	12,665	108
AUTO ALLOWANCE	110	380	176	380	370	370	0	0	0	(10)	(3)
TRAVEL & MEETING EXP	246	440	510	440	440	440	0	0	0	0	0
MEMBERSHIP FEES	50	50	50	50	50	50	0	0	0	0	0
RECRUITMENT & TRAINING	760	800	450	800	800	800	0	0	0	0	0
GRANTS & CONTRIBUTIONS	9,385	9,400	6,900	9,400	10,400	10,400	0	0	0	1,000	11
CONTRACTUAL SERV & PRINTING	3,571	3,750	2,234	3,750	3,860	3,860	0	0	0	110	3
RENTALS	0	30	0	30	30	30	0	0	0	0	0
POSTAGE	74	500	0	500	300	300	0	0	0	(200)	(40)
MATERIALS AND SUPPLIES	1,254	900	543	900	1,000	1,000	0	0	0	100	11
Total 5401 COMMUNITY ACTIV	94,510	124,541	69,311	16,250	141,567	141,567	0	0	0	17,026	14

Town of Avon
Town Managers Budget Detail

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
5401 COMMUNITY ACTIV										
COMMUNITY ACTIVITIES										
01-5401-51011 REG FULL TIME	0	58,080	31,741	0	60,422	60,422	0	0	2,342	4
01-5401-51012 REG PART TIME	72,927	29,242	20,064	0	30,001	30,001	0	0	759	3
01-5401-51014 TEMPORARY PART	534	420	56	0	0	0	0	0	(420)	(100)
01-5401-51015 OVERTIME	0	8,800	0	0	9,480	9,480	0	0	680	8
01-5401-51031 FICA	5,592	7,385	3,933	0	8,432	8,432	0	0	1,047	14
01-5401-51033 HOSPITALIZATION	0	0	0	0	9,644	9,644	0	0	9,644	0
01-5401-51034 DENTAL INS	0	0	0	0	663	663	0	0	663	0
01-5401-51036 WORK COMP	7	8	6	0	370	370	0	0	362	4,525
01-5401-51038 DEFINED CONTRIB	0	4,356	2,648	0	5,305	5,305	0	0	949	22
01-5401-52102 MILEAGE	0	180	0	180	170	170	0	0	(10)	(6)
01-5401-52111 MILEAGE & TOLLS	110	200	176	200	200	200	0	0	0	0
01-5401-52112 LODGING	216	400	510	400	400	400	0	0	0	0
01-5401-52113 MEALS	30	40	0	40	40	40	0	0	0	0
01-5401-52131 FEES-PROFESSION	50	50	50	50	50	50	0	0	0	0
01-5401-52155 PROFESSIONAL DE	760	800	450	800	800	800	0	0	0	0
01-5401-52169 GRANTS-OTHER	9,385	9,400	6,900	9,400	10,400	10,400	0	0	1,000	11
\$1000 Increase for Avon Day										
01-5401-52181 PRINTING	635	1,000	244	1,000	500	500	0	0	(500)	(50)
01-5401-52185 GENERAL SERVICE	225	250	270	250	250	250	0	0	0	0
01-5401-52189 SERVICES - OTHE	2,711	2,500	1,720	2,500	3,110	3,110	0	0	610	24
01-5401-52193 COPIER	0	30	0	30	30	30	0	0	0	0
01-5401-52221 POSTAGE	74	500	0	500	300	300	0	0	(200)	(40)
01-5401-52231 OFFICE SUPPLIES	1,254	800	543	800	900	900	0	0	100	13
01-5401-52239 MATERIALS-OTHER	0	100	0	100	100	100	0	0	0	0
Total COMMUNITY ACTI	94,510	124,541	69,311	16,250	141,567	141,567	0	0	17,026	14
Total 5401 COMMUNITY AC	94,510	124,541	69,311	16,250	141,567	141,567	0	0	17,026	14

TOWN OF AVON
PERSONNEL WAGE ANALYSIS

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Hours</u>	<u>Step</u>	<u>HR Rate</u>	<u>Total</u>
<u>5401</u>							
01-5401-51011	SENIOR CENTER COORD	JENNIFER BENNETT	100%	1,950	8E	30.9856	60,422
01-5401-51011							60,422
01-5401-51012	ADMIN SECRETARY I	DARLENE TATE	100%	1,170	6E	25.6421	30,001
01-5401-51012							30,001
01-5401-51015	FACILITY ATTENDANT	FACILITY ATTENDANT	100%	30			450
01-5401-51015	OVERTIME AVON DAY	OVERTIME	100%				9,030
01-5401-51015							9,480
<u>TOTAL 5401</u>							<u>99,903</u>

